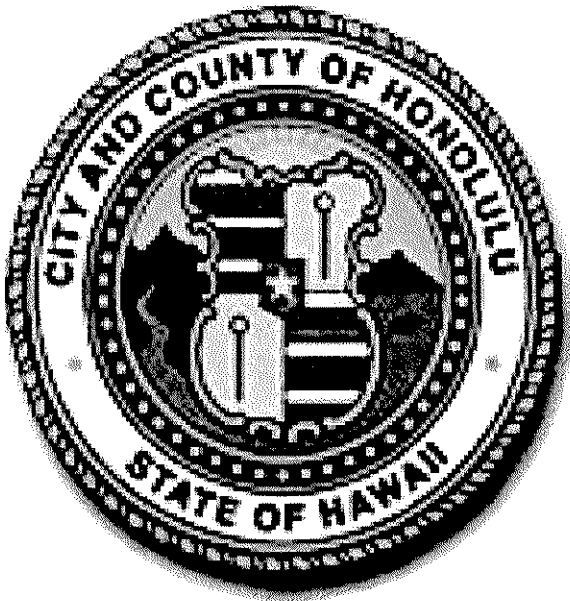


FY 2010 OPERATING BUDGET

Department of Transportation Services Including Oahu Transit Services (OTS)



Wayne Y. Yoshioka
Director

Sharon Ann Thom
Deputy Director

RECEIVED

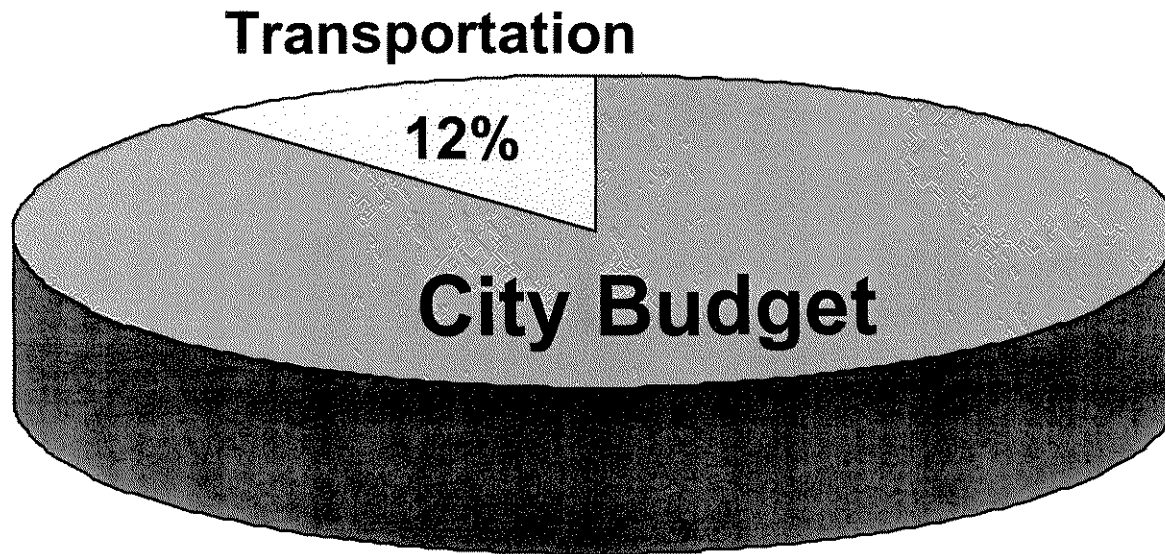
MAR 24 5 17 PM '09

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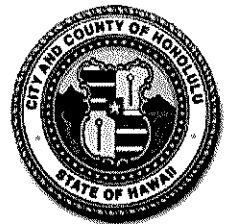
CITY CLERK
HONOLULU, HAWAII

FY10 Operating Budget Breakdown

Transportation (DTS & OTS): \$ 219,512,267

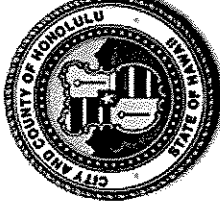


Total City Budget: \$1,812,978,966

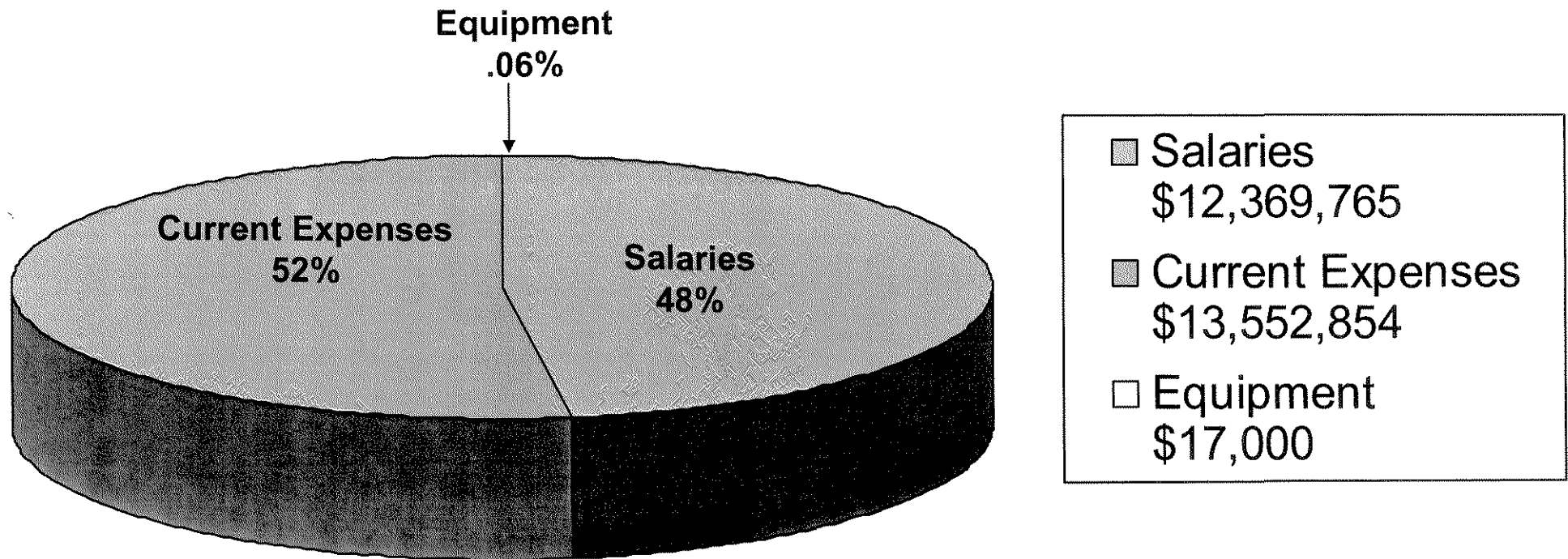


FY10 Compared to FY09

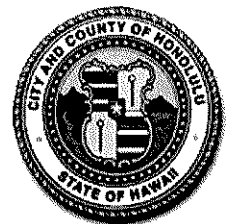
	FY 2009 Appropriation	FY 2010 Recommended	\$ Change	% Change
Combined DTS & OTS	\$208,237,650	\$219,512,267	\$11,274,617	5.4%
DTS Only	\$19,391,316	\$25,939,619	\$6,548,303	33.8%
OTS Only (TheBus & HandiVan)	\$188,846,334	\$193,572,648	\$4,726,314	2.5%



DTS Character of Expenditures (Not Including OTS)

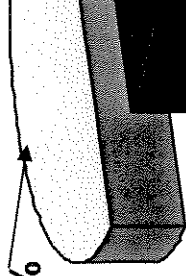


DTS Total: \$25,939,619



Current DTS Staffing Levels (As of 3/20/09)

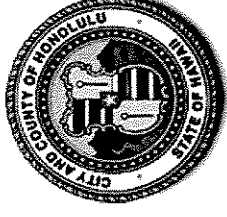
Vacant



Filled
67%

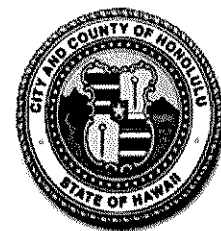
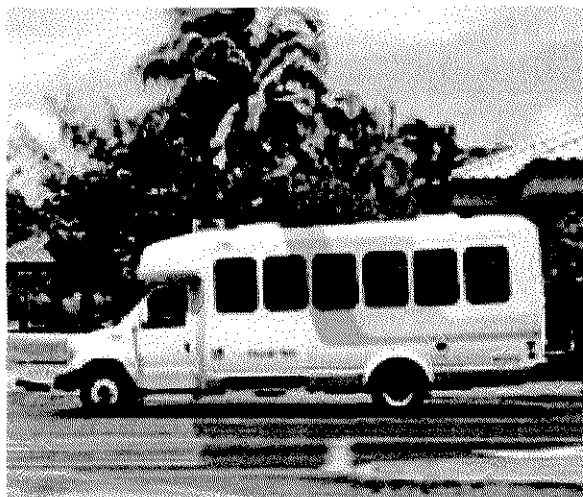
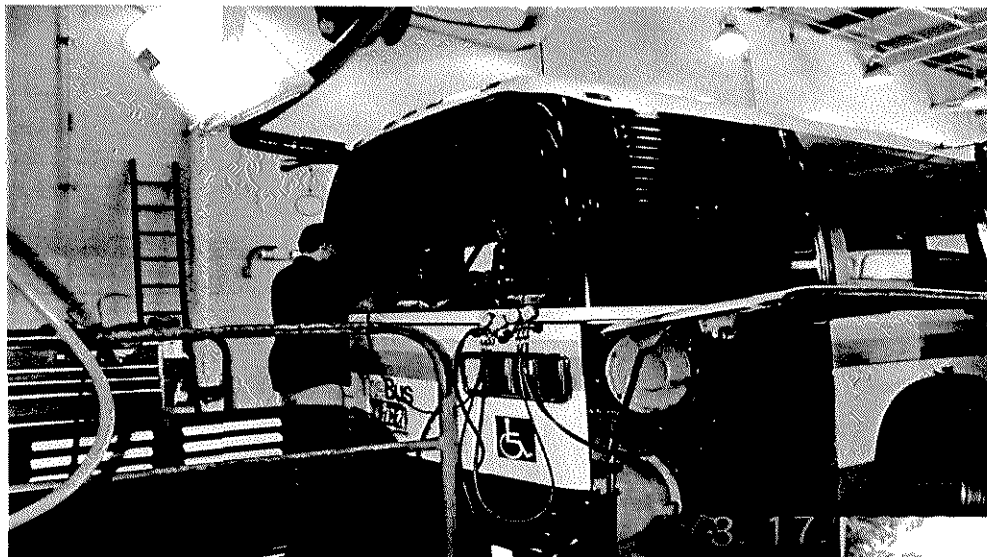
FY09: 150 Permanent Positions
FY10: 194 Permanent Positions

Division	# of Positions	# Filled	# Vacant	FY10 New
Admin	9	8	1	0
TE	28	24	4	0
TPD	19	11	8	0
PTD	25	18	7	0
TS & T	34	25	9	0
RTD	35	14	21	44
Total	150	100	50	44



OTS Budget

TheBus/Handi-Van



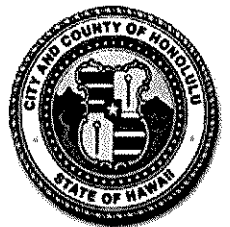
OTS Changes

OTS FY 10 Budget Increase: 2.5% (\$4,726,314)

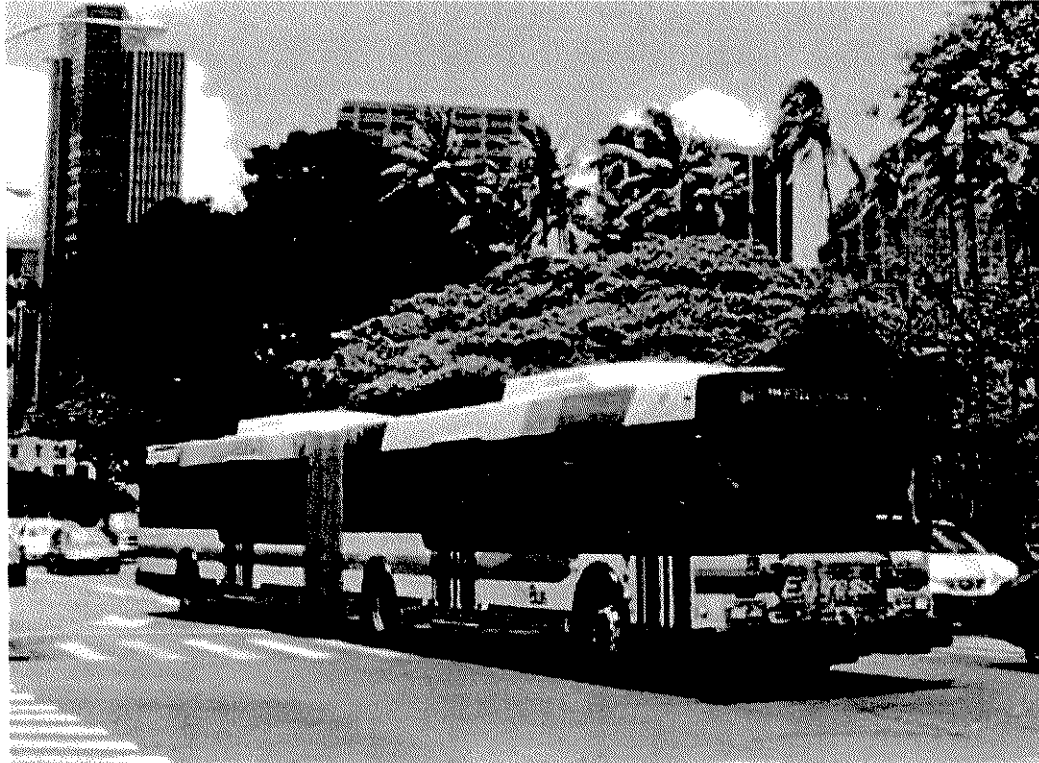
FY 10: \$193,572,648

FY 09: \$188,846,334

- Salaries Increase: \$3,533,622
- Current Expense Increase: \$1,192,692
 - Includes Employee Health & Retirement Benefits, Services Operations Maintenance



Farebox Return Ratio



FY 09 Estimated: 27.19%

FY 10 Projected: 28.99%

